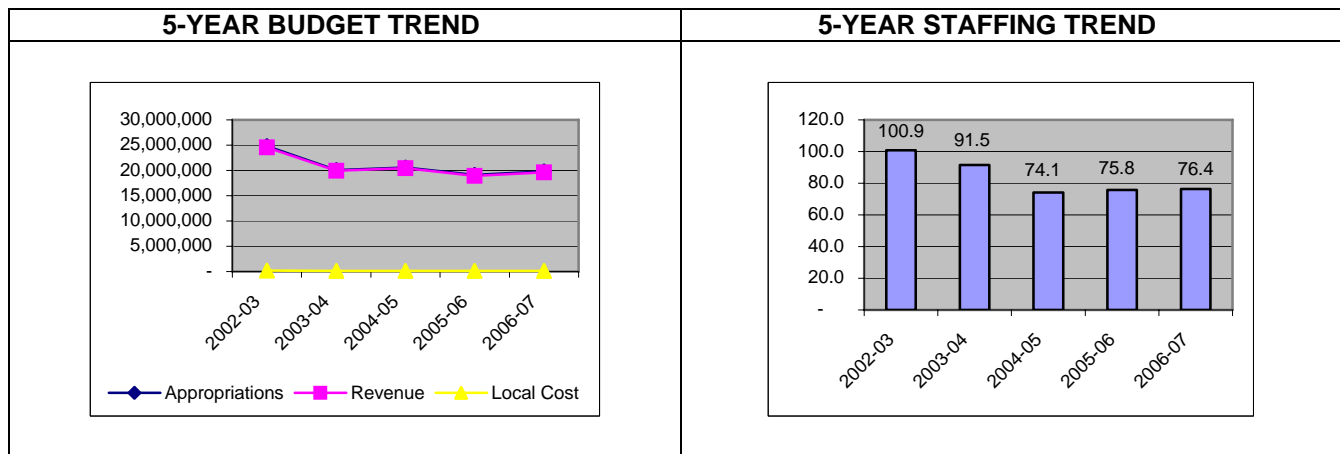


## Alcohol and Drug Services

### DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health's Alcohol and Drug Services program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. Program Services include outpatient, residential, prevention, methadone, and case management services.

### BUDGET HISTORY



### PERFORMANCE HISTORY

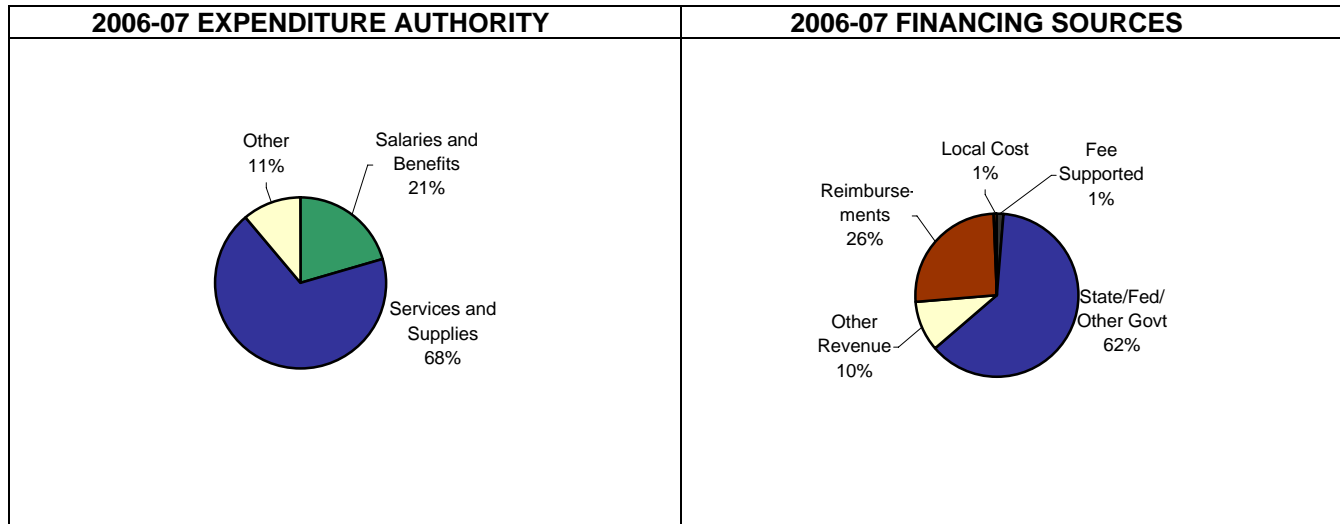
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	20,637,876	19,218,436	19,050,106	19,104,240	17,294,890
Departmental Revenue	20,433,134	19,068,977	18,900,649	18,954,782	17,145,432
Local Cost	204,742	149,459	149,457	149,458	149,458

Estimated expenditures for 2005-06 are less than budget primarily due to:

1. Salary savings resulting from staff turnover and delays in filling positions.
2. Contracted services less than estimated.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: Alcohol and Drug Services  
 FUND: General

BUDGET UNIT: AAA ADS  
 FUNCTION: Health and Sanitation  
 ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	4,195,721	4,228,395	3,835,104	4,421,561	5,339,685	5,492,505	152,820
Services and Supplies	19,157,205	18,394,226	18,997,932	17,507,834	19,010,822	18,250,405	(760,417)
Transfers	862,676	1,412,775	1,838,454	2,025,580	1,867,371	2,945,499	1,078,128
Total Exp Authority	24,215,602	24,035,396	24,671,490	23,954,975	26,217,878	26,688,409	470,531
Reimbursements	(3,608,502)	(4,816,960)	(5,621,384)	(6,660,085)	(7,113,638)	(6,905,538)	208,100
Total Appropriation	20,607,100	19,218,436	19,050,106	17,294,890	19,104,240	19,782,871	678,631
<b>Departmental Revenue</b>							
Taxes	304	-	-	-	-	-	-
State, Fed or Gov't Aid	16,027,622	15,549,375	16,136,772	15,454,978	16,088,335	16,611,640	523,305
Current Services	218,452	354,411	399,153	386,986	388,753	353,000	(35,753)
Other Revenue	151,333	107,690	44,923	51,908	49,800	53,725	3,925
Total Revenue	16,397,711	16,011,476	16,580,848	15,893,872	16,526,888	17,018,365	491,477
Operating Transfers In	4,035,423	3,057,501	2,319,801	1,251,560	2,427,894	2,615,048	187,154
Total Financing Sources	20,433,134	19,068,977	18,900,649	17,145,432	18,954,782	19,633,413	678,631
Local Cost	173,966	149,459	149,457	149,458	149,458	149,458	-
Budgeted Staffing					75.8	76.4	0.6

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The proposed budget includes the addition of new positions to manage the contract provider network, monitor and provide technical assistance for contract and county providers, provide administrative support, and provide services in the Partnership for Healthy Babies and Perinatal programs. These costs account for salaries and benefits in the amount of \$393,000 for a net of 8.4 new positions, which are offset by the vacancy factor. The cost increase associated with the addition of new positions is offset by \$462,000 in budgeted salary savings anticipated due to staff turnover.

The proposed budget also includes a net decrease in the amount of \$1.1 million in services and supplies due to anticipated savings in residential contracts, an accounting change which moved Public Health services from contracted services to inter-departmental transfers, and a decrease in COWCAP charges.



The budget includes an increase in transfers in the amount of \$1 million due to the accounting change mentioned above, which moved Public Health services to inter-departmental transfers, an increase in lease costs, and an increase in administrative support costs provided by mental health staff.

Reimbursements are decreased by \$200,000 due to a change in CalWORKs reimbursements from Human Services.

Additional costs in the proposed budget will be funded with expected increases in Drug Medi-Cal revenue, a one-time increase in drug court funding, and unspent Block Grant rollover funds from 2005-06.

